

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,339	53.7%
Substitutes	\$83	0.6%
Instructional Paraprofessionals	\$112	0.8%
Pupil-Use Technology	\$227	1.7%
Instructional Materials	\$185	1.4%
Total	\$7,947	58.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$340	2.5%
Library & Media	\$175	1.3%
Extracurricular	\$140	1.0%
Student Health/Services	\$222	1.6%
Curriculum Development	\$22	0.2%
Staff Development	\$165	1.2%
Sabbaticals	\$0	0.0%
Program Management	\$119	0.9%
Therapists, Psychologists	\$357	2.6%
Total	\$1,539	11.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$377	2.8%
Food Service	\$304	2.2%
Safety	\$0	0.0%
Building Upkeep	\$1,140	8.3%
Data Processing	\$15	0.1%
Business Operations	\$231	1.7%
Total	\$2,066	15.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$338	2.5%
School Office	\$219	1.6%
Deputies & Administrators	\$6	0.0%
Superintendent & Board	\$82	0.6%
Legal	\$24	0.2%
Total	\$669	4.9%

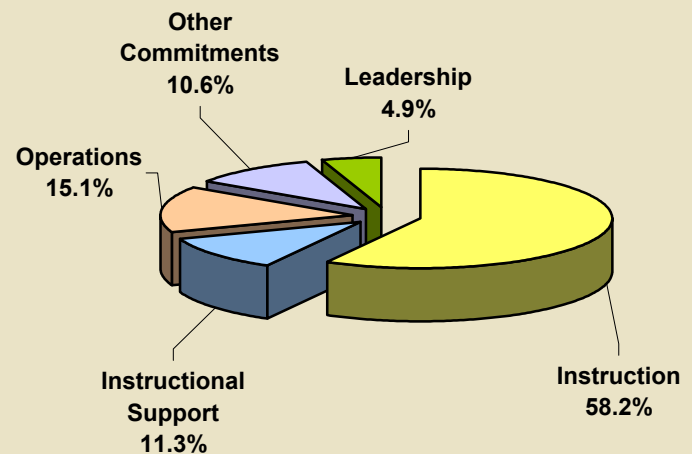
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$34,197,630**
District Enrollment (ADM): **2,503**
District Per Pupil: **\$13,663**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$368	2.7%
Capital Projects	\$8	0.1%
Pass-Throughs	\$1,022	7.5%
Retiree Benefits	\$43	0.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,442	10.6%